
IT Plan – Agency Submitted

150 LEGISLATIVE ASSEMBLY

Version: 2007-B-01-00150

Project: Infrastructure

Date: 11/15/2006

Time: 3:37:36 PM

Page 1 of 7

Agency IT Overview

Agency IT Plan Contact Data

AGENCY IT PLAN CONTACT DATA

Maryann F. Trauger

Manager, Information Technology Services

North Dakota Legislative Council

Phone: 701-328-4261

Agency Technology Goals And Objectives

Agency Technology Goals and Objectives

Goal: The Legislative Assembly's primary goal is to determine policies for the operation of state and local government by making the laws of the state. The Legislative Assembly appropriates funds for the operation of state government and enacts legislation to carry out the policies it establishes. The primary goal of technology in the Legislative Assembly is to support this legislative process.

Goal: The Legislative Assembly will improve the efficiency of legislators and legislative staff with modern, integrated information technology tools that are well supported.

Objective: Replace aging hardware.

Goal: The Legislative Assembly will improve information services provided to legislators.

Objective: Replace all legacy mainframe applications with current technology.

Goal: The Legislative Assembly will have easily and publicly accessible, accurate, and consistent data.

Objective: Continue to update the legislative branch web site with current information.

Goal: The Legislative Assembly will build human resources through training.

Objective: Continue to provide on-line, classroom, and individual training to legislators and assembly staff.

Goal: The Legislative Assembly will have well-documented procedures and applications.

Objective: Require complete documentation of developing applications.

IT Plan – Agency Submitted

150 LEGISLATIVE ASSEMBLY

Version: 2007-B-01-00150

Project: Infrastructure

Date: 11/15/2006

Time: 3:37:36 PM

Page 2 of 7

1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.

The computers will be 5-6 years old and must be replaced.

2. Total number of desktop computers: 46
Number of desktops for which you are requesting replacement funding: 46
Average replacement cost/desktop: 642

3. Total number of laptop computers: 177
Number of laptops for which you are requesting replacement funding: 177
Average replacement cost/laptop: 1,275

What state planning region are these desktop/laptop computers located?

Region 1	0	2	0	3	0	4	0	5	0	6	0	7	223	8	0
-----------------	---	----------	---	----------	---	----------	---	----------	---	----------	---	----------	-----	----------	---

4. What percentage of these pcs are running the following operating systems:

(total should be equal to 100%)

Windows 98	0 %
Windows NT	0 %
Windows 2000	100 %
Windows XP	0 %
Other	0 %

5. What additional expenditures are being paid out of non-appropriated funds? 0

Please explain:

Agency Technology Activities

AGENCY TECHNOLOGY ACTIVITIES

The Legislative Assembly technology activities include preparation of current applications for the 2007 Legislative Session.

Replacement of printers and reallocation of replaced printers is in progress.

Digital recording with management software will be provided to the standing committee clerks and House and Senate journal reporters for the 2007 Legislative Session.

The Analysis and Design Phase of the Legislative Applications Replacement Project has been completed.

IT Plan – Agency Submitted

150 LEGISLATIVE ASSEMBLY

Version: 2007-B-01-00150

Project: **Infrastructure**

Date: 11/15/2006

Time: 3:37:36 PM

Page 3 of 7

IT Plan – Agency Submitted

150 LEGISLATIVE ASSEMBLY

Version: 2007-B-01-00150

Project: Infrastructure

Date: 11/15/2006

Time: 3:37:36 PM

Page 4 of 7

		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5310	IT SOFTWARE AND SUPPLIES	\$83,760	\$41,700	\$0	\$41,700	\$0
IT5510	IT EQUIPMENT UNDER \$5000	\$93,020	\$295,384	\$0	\$295,384	\$0
IT6010	IT DATA PROCESSING	\$1,000,915	\$525,984	\$0	\$525,984	\$0
IT6020	IT COMMUNICATIONS	\$372,346	\$501,650	\$0	\$501,650	\$0
IT6030	IT CONTRACT SERVICES & REPAIRS	\$236,361	\$54,000	\$0	\$54,000	\$0
	Total Budget:	\$1,786,402	\$1,418,718	\$0	\$1,418,718	\$0
001	STATE GENERAL FUND	\$1,786,402	\$1,418,718	\$0	\$1,418,718	\$0
	Total Funding:	\$1,786,402	\$1,418,718	\$0	\$1,418,718	\$0

IT Plan – Agency Submitted

150 LEGISLATIVE ASSEMBLY

Version: 2007-B-01-00150

Project: 1 Legislative Applications Replacement System

Date: 11/15/2006

Time: 3:37:36 PM

Page 5 of 7

Agency Priority - 1

Project Type: Application replacement

Age of Current Application: 30

Project description

Replacement of legislative applications with a user-friendly editing program, replacement of mainframe-based print rendering engine with cost-effective rendering engine, replacement of legacy custom code with new software using modern tools, language, and techniques, replacement of Lotus Notes applications and desktop office suite software, and replacement of aging hall monitors, laptop computers, monitor extender systems, and video system software.

Briefly describe the business need or problem driving the proposed project.

Technology obsolescence and loss of knowledgeable support personnel will result in a system that is unsupportable (operations and maintenance) in the future and a significant risk of loss of critical systems that support the legislative process. In addition, the hall monitors and laptop computers can no longer be repaired if they fail because parts are no longer available. The software interfaces with the legacy systems which must be replaced.

Describe how the project is consistent with the organizations mission.

The Legislative Assembly's primary goal is to determine policies for the operation of state and local government by making the laws of the state. The Legislative assembly appropriates funds for the operation of state government and enacts legislation to carry out the policies it establishes. The Legislative Applications Replacement System will replace those systems which have been developed to support the legislative process.

Describe the anticipated benefits of the project and who will derive the benefits.

Replacement will eliminate dependency on mainframe legacy systems. Replacement of aging legislative systems will allow the legislative process to continue to function efficiently. Legislators, legislative staff, committees, various state agencies, and the public will benefit.

Describe the impact of not implementing the project.

Eventually, old legacy software will no longer be supported by vendors and there will be a lack of knowledgeable staff (due to retirement, job change, etc.) to maintain the systems. Users will have to work on dual platforms for different projects. Costs will be incurred for duplicate software. Learning requirements will be doubled.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

Risks include the time limitations imposed by the legislative session, new solutions may not provide all the functionality of the old software, the large amount of data to convert and transfer, varying expertise of users, lack of funding, may not comply with ITD standards as they evolve, NDLC staff unable to support the solution, lack of NDLC staff to adequately test the solution. To mitigate these risks will require active communication, effective planning, monitoring, and coordination of

Describe the additional costs?

N/A

IT Plan – Agency Submitted

150 LEGISLATIVE ASSEMBLY

Version: 2007-B-01-00150

Project: 1 Legislative Applications Replacement System

Date: 11/15/2006

Time: 3:37:36 PM

Page 6 of 7

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? - \$0

Optional Project Costs - \$0

Total Project Cost? - \$4,648,224

Tot Proj Costs + Optionals - \$4,648,224

What additional expenditures are being paid out of non-appropriated funds?

N/A

IT Plan – Agency Submitted

150 LEGISLATIVE ASSEMBLY

Version: 2007-B-01-00150

Project: 1 Legislative Applications Replacement System

Date: 11/15/2006

Time: 3:37:36 PM

Page 7 of 7

		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT6030	IT CONTRACT SERVICES & REPAIRS	\$621,520	\$3,910,827	\$0	\$3,910,827	\$0
	Total Budget:	\$621,520	\$3,910,827	\$0	\$3,910,827	\$0
001	STATE GENERAL FUND	\$621,520	\$3,910,827	\$0	\$3,910,827	\$0
	Total Funding:	\$621,520	\$3,910,827	\$0	\$3,910,827	\$0